

# Community Development / Resource Agency

Tom Miller, Director

## COMMUNITY DEVELOPMENT / RESOURCE AGENCY FUND 100 / APPROPRIATION 22240

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
<b>Expenditures</b>						
Salaries & Employee Benefits	\$ -	\$ 68,828	\$ 419,293	\$ 419,293	509%	\$ 486,573
Services and Supplies	-	64	84,500	84,500	131931%	179,888
<b>Gross Budget:</b>	-	68,892	503,793	503,793	631%	666,461
Intra Fund Credits	-	-	-	-	0%	-
<b>Net Budget:</b>	\$ -	\$ 68,892	\$ 503,793	\$ 503,793	631%	\$ 666,461
<b>Total Revenue:</b>	\$ -	\$ -	\$ -	\$ -	0%	\$ -
<b>Net County Cost:</b>	\$ -	\$ 68,892	\$ 503,793	\$ 503,793	631%	\$ 666,461
Allocated Positions	0	3	3	3	0%	16

On March 29, 2005, the Board of Supervisors approved formation of the Community Development / Resource Agency and a phasing plan for transition of land use related services to a framework that reflects the level and scope of proposed development in Placer County. This mission will be accomplished through centralized leadership and a more integrated system for service delivery.

### County Executive Comments And Recommendations

The formation of the Community Development / Resource Agency (Agency) was a continuation of the County's strategy for continuous improvement for Land Development by supporting centralized leadership for key areas of service delivery. Many elements of the strategy rely on structural and technological improvements, which provide the foundation of the overall effort. Over the course of the next year, the structure of the Agency will be affirmed with centralization of reporting relationships for Land Development staff, for the Planning and Building departments, for functional aspects of major projects, specific plans and environmental review.

A budget allocation has been created for the Agency and reflects funding for the agency director, an environmental review coordinator, and administrative secretary, as well as funding for miscellaneous consulting services.

### Final Budget Changes from the Proposed Budget

On July 12, 2005 the Board of Supervisors approved inclusion into the Community Development / Resource Agency the following: Planning, Building Inspection and the Land Development appropriation from Public Works. With the Final Budget, adjustments were included for each of these appropriations as follows:

The *Planning* appropriation included rebudgeted revenue for Section 6 Grant funding for science advisors, a facilitator, fiscal analysis and EIR (\$138,865), and funding from the Open Space Fund for environmental documentation and restoration of the Spears acquisition (\$165,000). Rebudgeted expenditures provide funding for the Curry Creek Community Plan (\$303,000) and for stream restoration projects that include Squaw Creek and Rock Creek (\$282,643). New funding was included for the Curry Creek Community Plan (\$150,000); 5 months of facility utility and custodial costs at the new Community Development Resource Center (\$109,813); the study and development of imaging capabilities to improve and enhance records management (\$100,000); and personnel and equipment costs for a supervising community development technician (\$70,880).

With final budget adjustments *Building Inspection* increased salaries for a senior building inspector (\$105,537) and included funding for equipment and supplies (\$6,100). Also included were funds for the Imaging Project and an

# Community Development / Resource Agency

Tom Miller, Director

---

automated phone service system (\$600,000), and five months of funding for the Community Development Resource Center occupancy including utilities and custodial services (\$54,210).

The *Engineering and Surveying* appropriation was formerly the *Land Development* appropriation in the Public Works Department. As of July 1, 2005, this appropriation was moved to the newly formed Community Development / Resource Agency (CDRA) and renamed *Engineering and Surveying*. With the final budget, expenditures were increased by \$71,310 to cover 5 months of facility utility and custodial costs in the new Community Development Resource Center.

Adjustments to the *Community Development / Resource Agency* appropriation include funding for consultant services (\$65,000), funds a senior technology solutions analyst (\$73,280) and covers 5 months of facility utility and custodial costs in the new Community Development Resource Center (\$24,388).

# COMMUNITY DEVELOPMENT/ RESOURCE AGENCY



POSITIONS: 16

**COMMUNITY DEVELOPMENT / RESOURCE AGENCY**  
**APPROPRIATION SUMMARY**  
**Fiscal Year 2005-06**

ADMINISTERED BY: DIRECTOR COMMUNITY DEVELOPMENT / RESOURCE AGENCY				
Appropriation	FY 2004-05		FY 2005-06	
	Actual	Position Allocations	BOS Adopted Budget	Position Allocations
GENERAL FUND CDRA Administration			\$ 666,461	16
TOTAL ALL FUNDS	\$ -	0	\$ 666,461	16

**Note:** The Building Inspection Department, Planning Department and Land Development Division of PW were merged together to create the newly formed Community Development / Resource Agency (CD / RA). The Budget and Position allocations listed above are reflective of the new Agency. Additionally, the Land Development Division was renamed to "Engineering & Surveying".

# Community Development / Resource Agency

## General Fund

Fund: 100

Subfund: 0

Appropriation: 22240

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
<b>Salaries &amp; Benefits</b>					
1002 Salaries and Wages		51,164	287,788	287,788	334,105
1005 Overtime & Call Back			25,000	25,000	25,000
1300 P.E.R.S.		7,970	61,201	61,201	71,053
1301 F.I.C.A.		4,029	16,915	16,915	20,458
1310 Employee Group Ins		4,708	24,565	24,565	31,258
1315 Workers Comp Insurance		957	3,824	3,824	4,699
<b>Total Salaries &amp; Benefits</b>		<b>68,828</b>	<b>419,293</b>	<b>419,293</b>	<b>486,573</b>
<b>Services &amp; Supplies</b>					
2051 Communications - Telephone		64	5,000	5,000	6,000
2290 Maintenance - Equipment			2,000	2,000	2,000
2481 PC Acquisition			5,000	5,000	8,000
2511 Printing			5,000	5,000	5,000
2522 Other Supplies			3,000	3,000	4,000
2524 Postage			500	500	500
2555 Prof/Spec Svcs - Purchased			50,000	50,000	115,000
2727 Rents & Leases - Bldgs & Impr					24,388
2844 Training			10,000	10,000	11,000
2931 Travel & Transportation			2,000	2,000	2,000
2941 County Vehicle Mileage			2,000	2,000	2,000
<b>Total Services &amp; Supplies</b>		<b>64</b>	<b>84,500</b>	<b>84,500</b>	<b>179,888</b>
<b>Gross Budget</b>		<b>68,892</b>	<b>503,793</b>	<b>503,793</b>	<b>666,461</b>
<b>Net Budget</b>		<b>68,892</b>	<b>503,793</b>	<b>503,793</b>	<b>666,461</b>
<b>Net County Cost</b>		<b>68,892</b>	<b>503,793</b>	<b>503,793</b>	<b>666,461</b>

# Community Development / Resource Agency

## General Fund

Fund: 100

Subfund: 0

Appropriation: 22240

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
<b>Salaries &amp; Benefits</b>					
1002 Salaries and Wages		51,164	287,788	287,788	334,105
1005 Overtime & Call Back			25,000	25,000	25,000
1300 P.E.R.S.		7,970	61,201	61,201	71,053
1301 F.I.C.A.		4,029	16,915	16,915	20,458
1310 Employee Group Ins		4,708	24,565	24,565	31,258
1315 Workers Comp Insurance		957	3,824	3,824	4,699
<b>Total Salaries &amp; Benefits</b>		<b>68,828</b>	<b>419,293</b>	<b>419,293</b>	<b>486,573</b>
<b>Services &amp; Supplies</b>					
2051 Communications - Telephone		64	5,000	5,000	6,000
2290 Maintenance - Equipment			2,000	2,000	2,000
2481 PC Acquisition			5,000	5,000	8,000
2511 Printing			5,000	5,000	5,000
2522 Other Supplies			3,000	3,000	4,000
2524 Postage			500	500	500
2555 Prof/Spec Svcs - Purchased			50,000	50,000	115,000
2727 Rents & Leases - Bldgs & Impr					24,388
2844 Training			10,000	10,000	11,000
2931 Travel & Transportation			2,000	2,000	2,000
2941 County Vehicle Mileage			2,000	2,000	2,000
<b>Total Services &amp; Supplies</b>		<b>64</b>	<b>84,500</b>	<b>84,500</b>	<b>179,888</b>
<b>Gross Budget</b>		<b>68,892</b>	<b>503,793</b>	<b>503,793</b>	<b>666,461</b>
<b>Net Budget</b>		<b>68,892</b>	<b>503,793</b>	<b>503,793</b>	<b>666,461</b>
<b>Net County Cost</b>		<b>68,892</b>	<b>503,793</b>	<b>503,793</b>	<b>666,461</b>

# Building Inspection

Bill Schulze, Chief Building Official

## **MISSION STATEMENT**

To provide courteous, prompt and professional building permit services by processing applications, reviewing plans and inspecting construction in the unincorporated areas of Placer County in order to verify that work complies with building codes for safe and habitable structures.

## BUILDING INSPECTION FUND 100 / APPROPRIATION 22220

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
<b>Expenditures</b>						
Salaries and Employee Benefits	\$ 2,806,848	\$ 3,397,008	\$ 4,069,288	\$ 4,069,288	20%	\$ 4,174,825
Services and Supplies	369,563	410,108	609,567	609,567	49%	1,269,877
Intra Fund Charges	13,005	8,106	1,000	1,000	-88%	1,000
<b>Gross Budget:</b>	<u>3,189,416</u>	<u>3,815,222</u>	<u>4,731,855</u>	<u>4,731,855</u>	24%	<u>5,497,702</u>
Intra Fund Credits	(125,904)	(108,854)	(122,848)	(122,848)	13%	(122,848)
<b>Net Budget:</b>	<u>\$ 3,063,512</u>	<u>\$ 3,706,368</u>	<u>\$ 4,609,007</u>	<u>\$ 4,609,007</u>	24%	<u>\$ 5,374,854</u>
<b>Revenue</b>						
Licenses, Permits and Franchises	\$ 3,244,110	\$ 4,643,756	\$ 4,609,008	\$ 4,609,008	-1%	\$ 4,609,008
Miscellaneous Revenue	176,035	29	-	-	-100%	-
<b>Total Revenue:</b>	<u>3,420,145</u>	<u>4,645,419</u>	<u>4,609,008</u>	<u>4,609,008</u>	-1%	<u>4,609,008</u>
<b>Net County Cost:</b>	<u>\$ (356,633)</u>	<u>\$ (939,051)</u>	<u>\$ (1)</u>	<u>\$ (1)</u>	-100%	<u>\$ 765,846</u>
Allocated Positions	40	40	44	44	10%	48

## CORE FUNCTION

### Building Permit Services

Processes applications, issues building permits, reviews plans, conduct on-site inspections, maintains inspection records, and responds to citizens requests for information and to complaints for potential hazards and violations of code.

### FY 2004-05 Major Accomplishments

- Continued implementation of the computerized permits program.
- Continued microfilming permits and plans for completed projects. Permit records are required by law to be preserved and made available to the public.
- Updated handouts and information on the web page to reflect the latest codes and regulations.

### Land Use Services

# Building Inspection

Bill Schulze, Chief Building Official

---

## FY 2005-06 Planned Accomplishments

- Continue to meet our performance objectives.
- Continue to refine computerized permits program.
- Continue to refine performance standards for plan check and field inspection.
- Update handouts to provide consistent and reliable information to the public.
- Enable inspections program in Placer County Land Use Tracking System (PLUS).
- Work with the Clerk-Recorders Office to start imaging permit records.
- Continue to work with the other Land Development departments to ensure a smooth transition to a new building in the Spring of 2006.

## Department Comments

Construction activity in Placer County continues to be strong. Revenues were, at the end of 2004, approximately 47% ahead of that point in 2003. Based on the strong construction trend and the fee increase in January 2004, we project revenues of \$4,345,000, an increase of 27% over our actual revenues for FY 2003-04.

Our submitted budget includes filling all our vacant positions with permanent full time equivalent (FTE), upgrading the supervising building inspector in the Tahoe office to management, hiring two additional building inspector I/II, a building technician I/II and a senior technology solutions analyst.

The department proposed budget strategy is as follows:

- Review the Tahoe office structure to strengthen decision-making and service; and
- Work closely with the local industry and staff to streamline processes to improve productivity and quality of services (we have implemented an ongoing series of meetings with the construction industry).

## County Executive Comments And Recommendations

*Building Inspection* continues to perform construction review service while building activity has remained strong in Placer County. Levels of services are challenged with larger and more complex projects construction occurring while resources were strained. Increased funding is recommended to add 4 new positions: 1 building technician, 2 building inspectors, and a senior technology solutions analyst for a total of \$213,079 as revenue is projected to grow due to the anticipated higher volume of permit activity. This increase is expected to assist in enhancing service levels and was recommended with the service level issue in mind. Also included is funding for overtime for application processing and inspection services (\$50,000), a contract for outside plan check (\$150,000), imaging of stored documents (\$46,572), code books (\$4,000), and costs associated with the move to the new Land Development Building (\$15,000). This budget is totally self-supporting through the collection of fees paid for services rendered.

## Final Budget Changes from the Proposed Budget

With final budget adjustments *Building Inspection* increased salaries for a senior building inspector (\$105,537) and included funding for equipment and supplies (\$6,100). Also included were funds for the Imaging Project and an



# Building Inspection

Bill Schulze, Chief Building Official

---

automated phone service system (\$600,000), and five months of funding for the Community Development Resource Center occupancy including utilities and custodial services (\$54,210).

## CORE FUNCTION: BUILDING PERMIT SERVICES

### Applications & Permit Issuance Program

**Program Purpose:** To review applications, issue permits, and provide public information in order to ensure code compliance and safe, habitable buildings in a way that is as clear, efficient, and timely as possible.

**Total Expenditures:** \$2,428,634

**Total Staffing:** 23.04

- **Key Intended Outcome:** Construction applications are reviewed, permits are issued, and buildings are constructed in compliance with codes.

Applications & Permit Issuance Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of applications received	5,163	5,637	5,508	5,700
# / % of applications processed within 5 weeks	3,961 / 77%	4,645 / 83%	5,286 / 95%	5,450 / 95%

**Program Comments:** The building code specifically requires the Building Department to review plans for compliance with applicable codes. To perform this service in a timely manner (3 to 5 weeks turnaround for plan review is the target) the department needs qualified individuals, resources, working space and the organizational structure to achieve both productivity and quality control.

### Building Inspections Program

**Program Purpose:** To inspect on-going construction during various stages to verify compliance with applicable codes and approved plans.

**Total Expenditures:** \$2,303,221

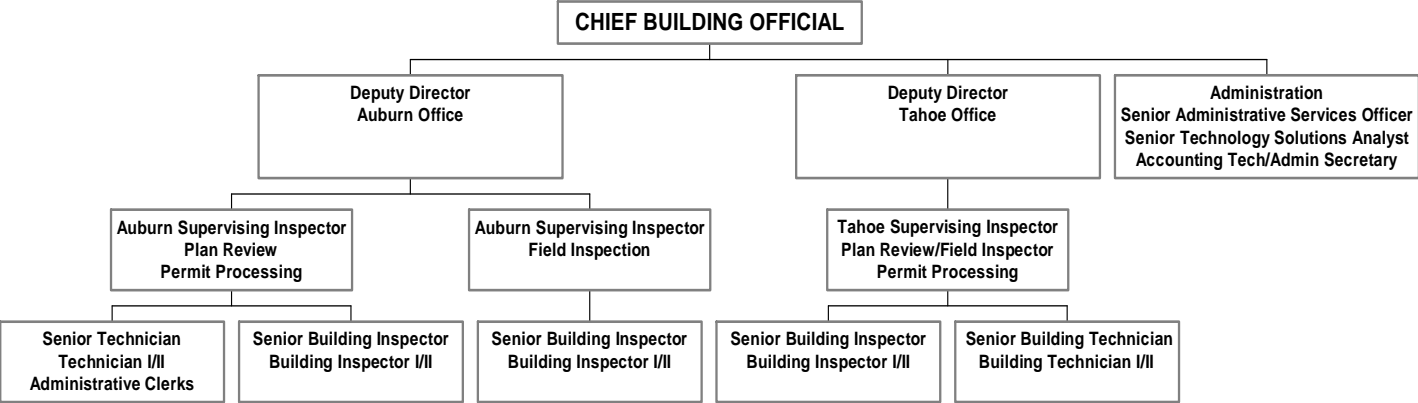
**Total Staffing:** 20.96

- **Key Intended Outcome:** Stakeholders can regard the as-built building to be in compliance with applicable codes.

Building Inspections Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of building inspection requests	25,983	28,989	31,348	32,000
% conducted within 24 hours	90%	90%	97%	98%

**Program Comments:** The building code requires the department to perform inspections for compliance with applicable codes. We continue a long tradition of providing this service in a timely manner and to do so, the department continues to need qualified individuals, resources, and the organizational structure to achieve both productivity and quality control.

# BUILDING DEPARTMENT



POSITIONS: 48

**BUILDING INSPECTION DEPARTMENT**  
**APPROPRIATION SUMMARY**  
**Fiscal Year 2005-06**

**ADMINISTERED BY: CHIEF BUILDING OFFICIAL**

Appropriation	FY 2004-05		FY 2005-06	
	Actual	Position Allocations	BOS Adopted Budget	Position Allocations
<b>GENERAL FUND</b> Building Inspection	\$ 3,706,368	40	\$ 5,374,854	48
<b>TOTAL ALL FUNDS</b>	\$ 3,706,368	40	\$ 5,374,854	48

# Building Inspection

## General Fund

**Fund: 100**

**Subfund: 0**

**Appropriation: 22220**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
<b>Salaries &amp; Benefits</b>					
1001 Employee Paid Sick Leave	7,401	2,611			
1002 Salaries and Wages	1,879,283	2,200,740	2,686,866	2,686,866	2,759,293
1003 Extra Help	100,576	86,249			
1005 Overtime & Call Back	65,169	61,037	50,000	50,000	50,000
1006 Sick Leave Payoff	32,807	2,000			
1099 Salaries and Wages Undistributed		84			
1300 P.E.R.S.	195,249	400,236	567,823	567,823	582,492
1301 F.I.C.A.	157,019	184,711	204,324	204,324	209,601
1310 Employee Group Ins	327,218	389,170	459,986	459,986	470,608
1315 Workers Comp Insurance	42,126	70,170	100,289	100,289	102,831
<b>Total Salaries &amp; Benefits</b>	<b>2,806,848</b>	<b>3,397,008</b>	<b>4,069,288</b>	<b>4,069,288</b>	<b>4,174,825</b>
<b>Services &amp; Supplies</b>					
2020 Clothes & Personal Supplies	1,409	1,843	4,500	4,500	4,500
2050 Communications - Radio	5,921	3,888	3,888	3,888	3,888
2051 Communications - Telephone	50,579	51,050	57,272	57,272	58,472
2068 Food	64				
2290 Maintenance - Equipment	540	1,470	1,000	1,000	1,000
2439 Membership/Dues	1,398	1,355	1,500	1,500	1,500
2461 Dept Cash Shortage	6				
2481 PC Acquisition	20,386	4,804	6,550	6,550	6,550
2511 Printing	21,167	21,707	23,000	23,000	23,000
2522 Other Supplies	7,802	3,308			
2523 Office Supplies & Exp	16,938	17,292	20,000	20,000	21,200
2524 Postage	2,346	2,759	2,500	2,500	2,500
2555 Prof/Spec Svcs - Purchased	51,248	101,721	236,572	236,572	836,572
2701 Publications & Legal Notices	2,719	6,439	1,000	1,000	1,000
2709 Rents & Leases - Computer SW	11,073	11,332	32,646	32,646	32,646
2727 Rents & Leases - Bldgs & Impr	47,028	44,464	46,139	46,139	100,349
2744 Small Tools & Instruments	1,535	1,114	2,000	2,000	2,000
2770 Fuels & Lubricants	21	13			
2809 Rents and Leases-PC	1,177		3,000	3,000	5,500
2830 School Expenditures	710	130			
2840 Special Dept Expense	734	3,383	19,000	19,000	19,000
2844 Training	7,377	5,826	5,000	5,000	6,200
2931 Travel & Transportation	584	823	4,000	4,000	4,000
2932 Mileage	447	2,641	14,000	14,000	14,000
2941 County Vehicle Mileage	116,354	122,746	126,000	126,000	126,000
<b>Total Services &amp; Supplies</b>	<b>369,563</b>	<b>410,108</b>	<b>609,567</b>	<b>609,567</b>	<b>1,269,877</b>
<b>Other Financing Uses</b>					
3776 Contrib Auto Working Capital			52,000	52,000	52,000
<b>Total Other Financing Uses</b>			<b>52,000</b>	<b>52,000</b>	<b>52,000</b>
<b>Charges From Departments</b>					
5405 I/T Maintenance - Bldgs & Improvem	5,131	591	1,000	1,000	1,000
5552 I/T - MIS Services		33			
5556 I/T - Professional Services	7,586	7,382			
5840 I/T Special Dept Expense	288				
5844 I/T Training		100			
<b>Total Charges From Departments</b>	<b>13,005</b>	<b>8,106</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Gross Budget</b>	<b>3,189,416</b>	<b>3,815,222</b>	<b>4,731,855</b>	<b>4,731,855</b>	<b>5,497,702</b>
<b>Less: Charges to Departments</b>					
5002 I/T - County General Fund	(125,904)	(108,854)	(122,848)	(122,848)	(122,848)
<b>Total Charges to Departments</b>	<b>(125,904)</b>	<b>(108,854)</b>	<b>(122,848)</b>	<b>(122,848)</b>	<b>(122,848)</b>
<b>Net Budget</b>	<b>3,063,512</b>	<b>3,706,368</b>	<b>4,609,007</b>	<b>4,609,007</b>	<b>5,374,854</b>

# Building Inspection

## General Fund

Fund: 100

Subfund: 0

Appropriation: 22220

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Revenues					
6752 Business Licenses	(4,380)	(8,280)	(5,560)	(5,560)	(5,560)
6755 Construction Permits	(1,839,667)	(2,470,127)	(4,603,448)	(4,603,448)	(4,603,448)
6763 Energy Review Fees	(1,400,063)	(2,165,349)			
8109 Parcel Split Applications		(109)			
8212 Other General Reimbursement		(1,525)			
8764 Miscellaneous Revenues	(176,035)	(29)			
Total Revenues	(3,420,145)	(4,645,419)	(4,609,008)	(4,609,008)	(4,609,008)
Net County Cost	(356,633)	(939,051)	(1)	(1)	765,846

# Planning

Michael Johnson, Director

## **MISSION STATEMENT**

To provide professional and technical services for evaluating, managing and guiding growth countywide by developing and implementing ordinances, policies, regulations, plans and studies; and further to provide the community with cost effective and balanced planning, environmental, and development services that maintain or improve the local quality of life for Placer County residents and visitors.

## LAND USE PLANNING FUND 100 / APPROPRIATION 22330

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
<b>Expenditures</b>						
Salaries and Employee Benefits	\$ 3,435,635	\$ 4,185,295	\$ 5,370,799	\$ 5,195,328	24%	\$ 5,260,708
Services and Supplies	1,961,968	1,731,019	3,009,280	1,779,929	3%	2,730,885
Capital Assets	-	6,140	469,500	119,500	1846%	119,500
Intra Fund Charges	251,781	225,678	236,925	236,925	5%	236,925
<b>Gross Budget:</b>	<u>5,649,384</u>	<u>6,148,132</u>	<u>9,086,504</u>	<u>7,331,682</u>	19%	<u>8,348,018</u>
Intra Fund Credits	<u>(7,313)</u>	<u>(7,382)</u>	<u>(15,000)</u>	-	-100%	-
<b>Net Budget:</b>	<u>\$ 5,642,071</u>	<u>\$ 6,140,750</u>	<u>\$ 9,071,504</u>	<u>\$ 7,331,682</u>	19%	<u>\$ 8,348,018</u>
<b>Revenue</b>						
Licenses, Permits and Franchises	\$ 154,813	\$ 177,131	\$ 148,006	\$ 148,006	-16%	\$ 148,006
Fines, Forfeits and Penalties	23,279	27,732	20,000	22,000	-21%	22,000
Intergovernmental Revenue	850,949	455,431	1,232,000	367,200	-19%	506,065
Charges for Services	975,839	1,119,881	1,278,908	1,296,908	16%	1,296,908
Miscellaneous Revenue	4,631	3,966	-	-	-100%	-
Other Financing Sources	<u>(20,700)</u>	-	-	-	0%	<u>165,000</u>
<b>Total Revenue:</b>	<u>1,988,811</u>	<u>1,784,141</u>	<u>2,678,914</u>	<u>1,834,114</u>	3%	<u>2,137,979</u>
<b>Net County Cost:</b>	<u>\$ 3,653,260</u>	<u>\$ 4,356,609</u>	<u>\$ 6,392,590</u>	<u>\$ 5,497,568</u>	26%	<u>\$ 6,210,039</u>
Allocated Positions	49	54	57	54	0%	41

## CORE FUNCTION

### Land Use Planning

Guides land use patterns and activities in Placer County through community planning, permit evaluation and conservation of natural resources.

### FY 2004-05 Major Accomplishments

- Within the Application Processing Program, processed an estimated 1,583 permits of varying types in this fiscal year. Major projects under review or processed included the Northstar Village, Auburn Home Depot, Placer Ranch (CSUS campus), De La Salle University and Community Development, Siller Ranch, Placer Vineyards, Eaglewood, Patterson Sand and Gravel, etc. At the time of preparation of the budget, applications proposing the following were under review: 30,593 residential units, and 5,784,586 square feet of commercial and industrial space.
- Completed the Martis Valley Community Plan and implementing zoning and its accompanying environmental impact report (EIR). The proposed Foresthill Divide Community Plan and its accompanying EIR were completed and distributed for public review and the public hearing process initiated with four Planning Commission hearings.

### Land Use Services

# Planning

Michael Johnson, Director

---

- Updated Granite Bay and Horseshoe Bar and Penryn Community Plans.
- Continued preparation of the Weimar, Applegate, and Colfax Community Plan.
- Completed a preliminary Conservation Strategy for the County's Habitat Conservation Plan and Natural Communities Conservation Plan (HCP / NCCP), and the Dry Creek Coordinated Resource Management Plan (CRMP).
- Completed the acquisition of 1,874 acres of open space or agricultural lands throughout the County, including the Spears Ranch.
- Closed 394 code enforcement cases while investigating a total of 593 cases.
- The base layers of Geographic Information Systems (GIS) data have been created and are in constant use on a variety of projects. The preparation of mailing / notification lists has been fully automated. Training of staff for the Permit Tracking System (PLUS) was completed and the system brought on-line.

## FY 2005-06 Planned Accomplishments

- Process approximately 1,557 permits. Complete several major projects, including Home Depot, Patterson Sand and Gravel, Placer Vineyards Specific Plan, the Placer Ranch Specific Plan, and the De La Salle University and Community Development.
- Respond to 330,500 requests for information and increase the first-time answer rate to 75% of inquiries received.
- Complete the Foresthill Divide Community Plan (if not completed in June, 2004) and the Colfax, Weimar, and Applegate Community Plan. It is also anticipated that substantial effort will be spent on the Curry Creek Community Plan.
- Complete ecosystem restoration plans for Curry Creek and Pleasant Grove.
- Completion of the County's HCP / NCCP for the Phase I area and initiate permit negotiations with state and federal agencies.
- Continue research and negotiations on the acquisition of additional agricultural, habitat, scenic and recreational lands.
- Process and conduct initial reviews of 597 code complaints in this fiscal year.
- Fully implement the automated Permits Tracking System (PLUS). In addition, continued development of GIS data layers and public accessibility to some information in the GIS is expected to be provided.
- Relocate into the new Land Development Building.

## Department Comments

The department expects to see an increase in workload. One significant indication of this workload, not necessarily fully reflected in the budget proposal, is the number of project environmental reviews underway. At present, there are a total of 36 EIRs being prepared (34 private projects and 2 public projects). The total EIR contract costs are \$9 million and represent a significant workload for the Planning Department as well as other land development departments.

The advanced planning program has been scaled back to allow the completion of ongoing activities on the Weimar, Applegate, Colfax and Foresthill Divide Community Plans; and deferral of updates of other community plans.

---

## Land Use Services

# Planning

Michael Johnson, Director

---

The natural resources program has also been scaled back to reflect reduced state and federal agency funding, yet recommended funding levels will still allow for substantial progress on the ecosystem restoration plans and the HCP / NCCP effort.

The Vehicle Abatement Program has had a decrease in the number of requests for towing services. The funding under this category could be expanded to include a greater number of vehicles removed from a site without cost to the property owner, and could also be used to fund other actual nuisance abatement cases. The fund used to clean up the nuisance abatement cases would eventually be recovered by the County in the form of billing payment or recovered when added to the tax rolls. In years past, the Planning Department has had to receive special approval for each abatement clean up on an individual basis, which added additional time to the process. With the ability to use this funding source, the clean up cases can be handled in a more routine manner saving staff time and also reducing the time to reach correction.

The GIS and office automation program for the FY 2005-06 budget year will experience a continuation of the FY 2004-05 work program. This includes utilizing staff experience gained in FY 2004-05 to continue development of addition GIS data layers identified in the FY 2004-05 work program. On FY 2005-06 the GIS program will involve greater data maintenance including those layers developed in FY 2004-05.

The Planning Department will undertake an effort to digitally image all archived documents prior to moving into a new building.

The department will continue to seek out opportunities to streamline and expedite the permit process consistent with the mission of protecting the public and minimizing the adverse impacts of growth in the County. Continued work on implementing the County's Land Development Strategy will also take place as opportunities arise, such as with the new Land Development Building, Permit Tracking System and GIS.

The department will also continue to identify, and compete for, competitive grant program to assist with the land conservation efforts.

## County Executive Comments And Recommendations

Continued dramatic growth in the County, as well as the increasing complexity of land development issues, prompted the Board of Supervisors to approve the creation of a Community Development / Resource Agency (Agency) in March 2005. The new agency is intended to strengthen service delivery through improved coordination of land development activities and efforts. This reorganization of the County's core land development functions is underway and includes the Planning Department under the Agency's direction. The County is also in the process of conducting a comprehensive search for a new Planning Director to replace the incumbent director who is retiring in late August 2005.

The Planning Department's FY 2005-06 proposed budget includes the necessary expenditures for the fiscal year based on the information available today. It is expected that certain changes will be necessary as the continued reorganization of the core land development functions progresses under the direction of the newly established Agency. The Planning Department has requested three new positions to assist with the automation of the permit system, permit processing in the Tahoe office, and management of the public service counter. The County Executive Office (CEO) is recommending deferral of these position requests until further review and consideration can be provided, in light of the reorganization of the land development functions.

In FY 2005-06 the Planning Department will continue its efforts to complete the Placer County Conservation Plan (PCCP), Phase I as directed by the Board of Supervisors. The budget also includes funding to continue work on the Weimar, Applegate, and Colfax Community Plan and preparation of the Curry Creek Community Plan, as well as the costs for continued GIS Services, Code Enforcement activities, and the relocation costs associated with a move to the new Land Development Building currently under construction.

Revenue projections have been adjusted to reflect a continually increasing workload and permit related revenues. The land development fee study may result in adjustments to the revenues depending upon Board action once the fee study has been presented and CEO's recommendations are finalized.

---

## Land Use Services



# Planning

Michael Johnson, Director

---

## Final Budget Changes from the Proposed Budget

The *Planning* appropriation included rebudgeted revenue for Section 6 Grant funding for science advisors, a facilitator, fiscal analysis and EIR (\$138,865), and funding from the Open Space Fund for environmental documentation and restoration of the Spears acquisition (\$165,000). Rebudgeted expenditures provide funding for the Curry Creek Community Plan (\$303,000) and for stream restoration projects that include Squaw Creek and Rock Creek (\$282,643). New funding was included for the Curry Creek Community Plan (\$150,000); 5 months of facility utility and custodial costs at the new Community Development Resource Center (\$109,813); the study and development of imaging capabilities to improve and enhance records management (\$100,000); and personnel and equipment costs for a supervising community development technician (\$70,880).

## CORE FUNCTION: LAND USE PLANNING

### Applications Processing Program

**Program Purpose:** To review and process development permit applications. To identify and address the General Plan and community plans consistency issues, to analyze, investigate and mitigate environmental impacts, to determine the adequacy of public services, to ensure compatibility of land use activities, and to process applications to a decision point.

**Total Expenditures:** \$2,313,027

**Total Staffing:** 25.56

- **Key Intended Outcome:** Provide information to decision makers on the General Plan, community plans, environmental impacts and mitigations, and land use compatibility issues, allowing sufficient information to reach an informed decision.

Application Processing Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of applications for discretionary project approvals accepted by the County	1,500	1,814	1,810	1,466
% of initial completeness reviews completed within 30 days	90%	90%	90%	90%
% of projects requiring exemptions or negative declarations set for hearing within six months of applications being accepted as complete	75%	90%	90%	90%
% of Environmental Impact Assessment Questionnaire (EIAQ) applications that require only two review cycles for completeness	N/A	N/A	N/A	75%
% of customer satisfaction rating of above-average or better in application processing category	50%	50%	85%	85%

### Public Service Program

**Program Purpose:** To provide information to property owners, applicants, community groups and citizens in order to inform them about Placer County planning policies, regulations, application review processes, opportunities for public input, natural resources programs, development projects, and long range plans.

# Planning

Michael Johnson, Director

---

**Total Expenditures:** \$804,852

**Total Staffing:** 10.44

- **Key Intended Outcome:** Continue to better inform the public about community development issues.

Public Service Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
% of customers who receive responses to requests with first visits or phone calls	65%	80%	75%	75%
% of customer satisfaction ratings of above average or better	90%	85%	90%	90%
# requests for county web pages	151,147	242,567	350,000	350,000

## Advance Planning Program

**Program Purpose:** To develop and update long-range planning documents including the General Plan, community plans and ecosystem restoration plans to guide development of Placer County and its communities for the benefit of current and future residents, visitors, and business interests.

**Total Expenditures:** \$625,737

**Total Staffing:** 1.66

- **Key Intended Outcome:** Have clearly defined county plans and policies for use in guiding future development.

Advance Planning Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of community plans or the General Plan elements that are updated	2	1	0	2
# of workshops with Board of Supervisors or Planning Commission on advanced planning issues	N/A	8	6	8

## Natural Resources Program

**Program Purpose:** To undertake resource and ecosystem related studies and pursue land and easement acquisitions that will benefit the public by maintaining a viable agricultural segment of the economy, conserving natural features necessary for access to a variety of outdoor recreation opportunities, retaining important scenic and historic areas, preserving the diversity of plant and animal communities, protecting endangered and other special status plant and animal species, separating urban areas into distinct communities, and ensuring public safety.

**Total Expenditures:** \$3,649,148

**Total Staffing:** 5.07

# Planning

Michael Johnson, Director

---

- **Key Intended Outcome:** Conservation of land and natural resources consistent with the Placer County General Plan and the Placer Legacy program. This outcome is to be achieved after decades of planning and implementation activities leading to the protection of over 95,000 acres of land in Placer County.

Natural Resources Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of acres of land permanently protected for open space / agricultural purposes	235	1,216	365	300
# of restoration projects completed	1	1	0	2
\$ in grant funds awarded	\$1.6 M	\$851,000	\$479,000	\$600,000

## Code Enforcement Program

**Program Purpose:** To enforce Placer County regulations, to ensure implementation of community goals, and to protect the health, safety and welfare of the citizens of Placer County.

**Total Expenditures:** \$596,194

**Total Staffing:** 7.02

- **Key Intended Outcome:** Maintain the health, safety and welfare of Placer County neighborhoods and communities.

Code Enforcement Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of code enforcement complaints processed	800	703	596	650
% of initial contacts completed within 30 days	80%	84%	100%	100%
% of complaints resolved within 180 days	45%	25%	29%	33%

## Office Automation Program

**Program Purpose:** To increase the efficiency and quality of the above key programs and provide enhanced record keeping and reporting through the use of state-of-the-art technology, including GIS imaging of files and a new Permit Tracking System (PLUS).

**Total Expenditures:** \$1,097,546

**Total Staffing:** 7.25

- **Key Intended Outcome:** To improve records keeping and reporting and better enable staff to respond to requests for information.

# Planning

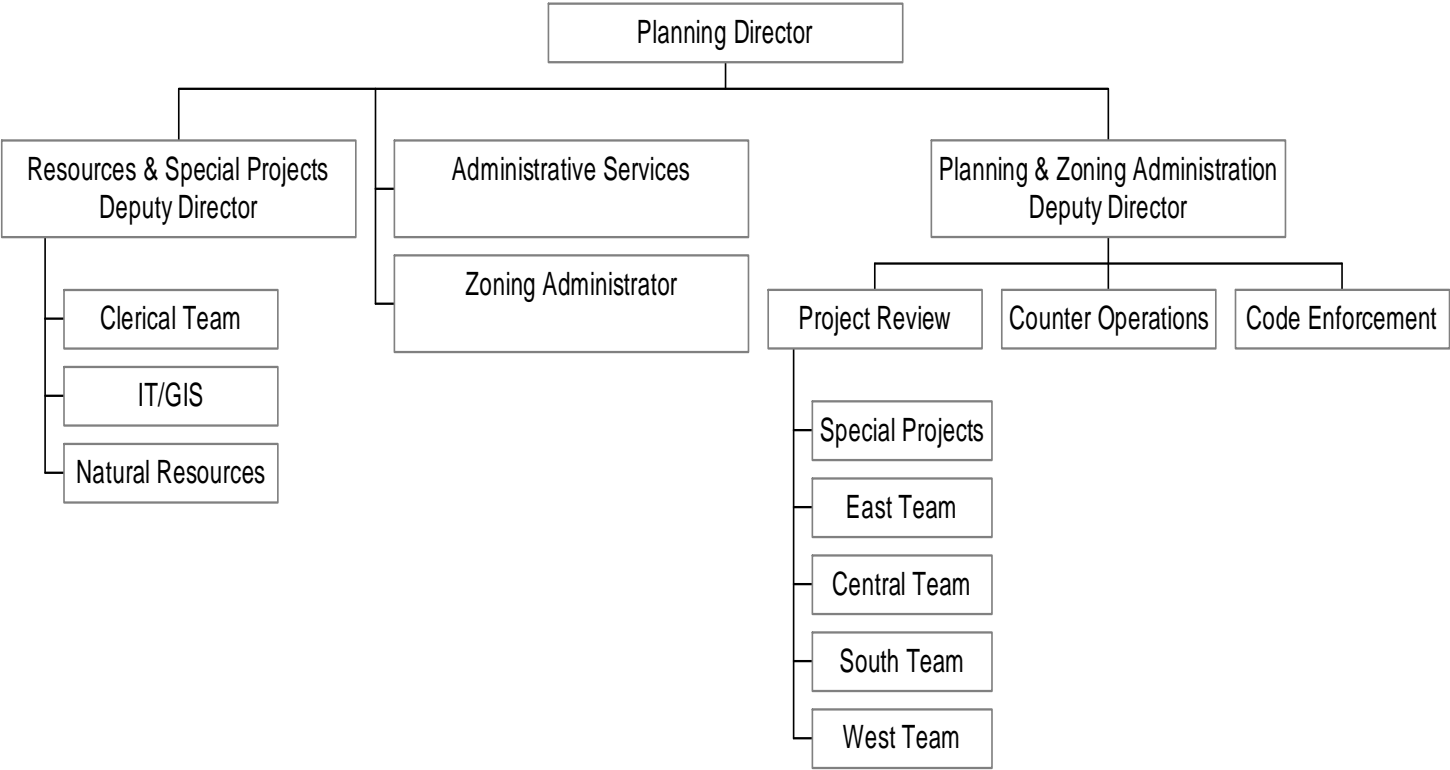
Michael Johnson, Director

---

Office Automation Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of staff attending GIS annual training	4	4	4	3
% of GIS requests completed within 10 days	70%	75%	80%	75%
# of GIS priorities identified in the annual work plan/budget completed	N/A	N/A	14	13
% of GIS priorities completed	N/A	N/A	95%	75%
% of data found to be current and accurate during quality testing	N/A	N/A	85%	95%

\*Note: Developing a plan for the conversion in FY 2004-05, and actual conversion is expected to begin in FY 2005-06.

# PLANNING DEPARTMENT



**PLANNING DEPARTMENT  
APPROPRIATION SUMMARY  
Fiscal Year 2005-06**

**ADMINISTERED BY:          PLANNING DIRECTOR**

Appropriation	FY 2004-05		FY 2005-06	
	Actual	Position Allocations	BOS Adopted Budget	Position Allocations
<b>GENERAL FUND</b> Planning Department	\$ 6,140,750	54	\$ 8,348,018	41
<b>TOTAL ALL FUNDS</b>	\$ 6,140,750	54	\$ 8,348,018	41

# Planning Department

## General Fund

**Fund: 100**

**Subfund: 0**

**Appropriation: 22330**

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
<b>Salaries &amp; Benefits</b>					
1001 Employee Paid Sick Leave	408				
1002 Salaries and Wages	2,522,885	2,850,906	3,593,071	3,482,989	3,527,998
1003 Extra Help	27,702	23,511	40,000	40,000	40,000
1005 Overtime & Call Back	108,703	115,006	100,000	100,000	100,000
1007 Comp for Absence-Illness		2,116			
1300 P.E.R.S.	250,844	511,191	751,594	727,029	736,602
1301 F.I.C.A.	198,195	230,515	270,081	257,556	260,999
1310 Employee Group Ins	311,575	413,014	547,393	521,666	528,170
1315 Workers Comp Insurance	15,323	39,036	68,660	66,088	66,939
<b>Total Salaries &amp; Benefits</b>	<b>3,435,635</b>	<b>4,185,295</b>	<b>5,370,799</b>	<b>5,195,328</b>	<b>5,260,708</b>
<b>Services &amp; Supplies</b>					
2020 Clothes & Personal Supplies	81	357			
2051 Communications - Telephone	75,112	76,388	86,031	83,031	84,031
2068 Food	259				
2277 Auto - Towing	23,625	17,305	55,000	55,000	55,000
2290 Maintenance - Equipment	42,294	28,812	33,000	33,000	33,000
2439 Membership/Dues	2,550	1,244	1,500	1,500	1,500
2481 PC Acquisition	53,902	23,369	19,051	14,000	16,500
2508 Collection Charges		424			
2511 Printing	99,849	94,404	140,000	140,000	140,000
2521 Operating Supplies	97				
2522 Other Supplies	10,521	11,965	18,000	18,000	18,000
2523 Office Supplies & Exp	29,797	51,586	33,000	30,000	31,000
2524 Postage	29,180	27,624	30,600	30,600	30,600
2542 Court Reporting Outside Vendor	285				
2554 Commissioner's Fees	16,398	12,400	20,000	20,000	20,000
2555 Prof/Spec Svcs - Purchased	1,359,899	1,156,312	2,277,762	1,059,762	1,895,405
2678 Road Projects-Contracts			100,000	100,000	100,000
2701 Publications & Legal Notices	13,718	25,440	15,000	15,000	15,000
2709 Rents & Leases - Computer SW	20,112	20,043	49,406	49,406	49,406
2727 Rents & Leases - Bldgs & Impr	13,870	27,976	29,630	29,630	139,443
2744 Small Tools & Instruments	275				
2809 Rents and Leases-PC	3,903				
2838 Special Dept Expense-1099 Repor	353	5			
2840 Special Dept Expense	94,696	74,574	33,300	33,300	33,300
2844 Training	7,510	9,400	18,000	15,000	16,000
2931 Travel & Transportation	6,336	5,265	10,000	10,000	10,000
2932 Mileage	17,043	20,101			
2941 County Vehicle Mileage	39,779	45,045	40,000	42,700	42,700
2965 Utilities	524	980			
<b>Total Services &amp; Supplies</b>	<b>1,961,968</b>	<b>1,731,019</b>	<b>3,009,280</b>	<b>1,779,929</b>	<b>2,730,885</b>
<b>Fixed Assets</b>					
4001 Land			350,000		
4451 Equipment		6,140	119,500	119,500	119,500
<b>Total Fixed Assets</b>		<b>6,140</b>	<b>469,500</b>	<b>119,500</b>	<b>119,500</b>
<b>Charges From Departments</b>					
5405 I/T Maintenance - Bldgs & Improvem	1,420	3,530	5,000	5,000	5,000
5456 I/T Miscellaneous Expense	(20,509)				
5523 I/T Office Supplies & Expenses		148			
5550 I/T - Administration	125,904		122,848	122,848	122,848
5552 I/T - MIS Services	33	130			
5555 I/T Prof/Special Services - Purchase	2,330	8,065			
5556 I/T - Professional Services	142,271	213,198	109,077	109,077	109,077
5840 I/T Special Dept Expense	128	507			
5844 I/T Training	204	100			

# Planning Department

## General Fund

Fund: 100

Subfund: 0

Appropriation: 22330

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Total Charges From Departments	251,781	225,678	236,925	236,925	236,925
Gross Budget	5,649,384	6,148,132	9,086,504	7,331,682	8,348,018
Less: Charges to Departments					
5002 I/T - County General Fund	(7,313)	(7,382)	(15,000)		
Total Charges to Departments	(7,313)	(7,382)	(15,000)		
Net Budget	5,642,071	6,140,750	9,071,504	7,331,682	8,348,018
Less: Revenues					
6752 Business Licenses	(15,820)	(28,646)	(20,000)	(20,000)	(20,000)
6755 Construction Permits	(138,993)	(148,645)	(128,006)	(128,006)	(128,006)
6763 Energy Review Fees		185			
6769 Permits		(25)			
6860 Forfeitures & Penalties	(23,279)	(27,732)	(20,000)	(22,000)	(22,000)
7292 Aid from Other Governmental Ag	(850,949)	(455,431)	(1,232,000)	(367,200)	(506,065)
8105 Direct Charges		(42,410)			
8109 Parcel Split Applications	(119,887)	(128,780)	(115,958)	(115,958)	(115,958)
8135 Planning Applications	(72,446)	(67,572)	(75,000)	(75,000)	(75,000)
8212 Other General Reimbursement	(2,971)	6,480			
8259 Environmental Applications	(72,750)	(53,015)	(44,200)	(44,200)	(44,200)
8260 Land Use Applications	(171,520)	(107,262)	(116,450)	(116,450)	(116,450)
8261 Other Multi Dept Applications	(150,933)	(157,683)	(145,300)	(145,300)	(145,300)
8264 TRPA	(39,966)	(67,288)	(42,000)	(60,000)	(60,000)
8266 Mitigation Fees		(174,750)	(400,000)	(400,000)	(400,000)
8269 Planning - At Cost Projects Fees	(345,366)	(327,601)	(340,000)	(340,000)	(340,000)
8761 Insurance Refunds		(2,116)			
8764 Miscellaneous Revenues	(4,631)	(1,850)			
8780 Contributions from Other Funds	20,700				(165,000)
Total Revenues	(1,988,811)	(1,784,141)	(2,678,914)	(1,834,114)	(2,137,979)
Net County Cost	3,653,260	4,356,609	6,392,590	5,497,568	6,210,039